

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I510001) Administration  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526
Receipts				
Intra State Receipts	4,453,595	6,200,671	6,059,812	6,059,812
Refunds & Reimbursements	396	1,500	1,500	1,500
	<u>4,453,991</u>	<u>6,202,171</u>	<u>6,061,312</u>	<u>6,061,312</u>
Total Resources	<u>\$ 10,429,517</u>	<u>\$ 12,177,697</u>	<u>\$ 12,036,838</u>	<u>\$ 12,036,838</u>
 FTE	 <u>58.98</u>	 <u>65.45</u>	 <u>64.95</u>	 <u>64.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,861,386	\$ 8,572,772	\$ 8,644,772	\$ 8,644,772
Personal Travel In State	16,361	107,480	105,750	105,750
State Vehicle Operation	0	1,000	1,000	1,000
Personal Travel Out of State	0	39,830	37,450	37,450
Office Supplies	185,370	187,125	183,225	183,225
Professional & Scientific Supplies	6,331	275	275	275
Printing & Binding	6,296	9,995	11,125	11,125
Food	0	20	0	0
Postage	9,128	15,000	15,000	15,000
Communications	108,262	100,175	100,175	100,175
Rentals	500	6,000	3,500	3,500
Professional & Scientific Services	242,774	561,366	481,635	481,635
Outside Services	1,333	8,000	8,000	8,000
Advertising & Publicity	3,083	3,700	3,700	3,700
Outside Repairs/Service	11,119	17,000	17,000	17,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	555,971	536,954	536,906	536,906
ITS Reimbursements	652,703	831,900	831,900	831,900
IT Outside Services	260,657	127,180	5,000	5,000
Gov Fund Type Transfers - Attorney	31,862	63,000	63,000	63,000
Gov Fund Type Transfers - Auditor	238,128	350,000	350,000	350,000
Gov Fund Type Transfers - Other A	98,594	111,400	110,000	110,000
Equipment	265	83,850	83,850	83,850
Equipment - Non-Inventory	2,900	5,600	5,600	5,600
IT Equipment	136,432	437,725	437,625	437,625
Other Expense & Obligations	63	350	350	350
Total Disposition of Resources	<u>\$ 10,429,517</u>	<u>\$ 12,177,697</u>	<u>\$ 12,036,838</u>	<u>\$ 12,036,838</u>